

# I-1. Each Elementary School - Total School Spending

RHODES #017

| Total School Spending                         |         | This School  |                      |              | Average<br>Elementary<br>Per Pupil | % Variance<br>From<br>Average | % To Adj.<br>District<br>Per Pupil |
|---|---------|--------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil:                      | \$7,479 | Amount       | % To Total<br>School | Per<br>Pupil |                                    |                               |                                    |
| School Enrollment:                            | 241     |              |                      |              |                                    |                               |                                    |
| Total   |         | \$ 1,533,556 | 100.0%               | \$ 6,363     | \$ 6,445                           | -1.3%                         | 85.1%                              |
| Instruction                                   |         | \$ 1,056,399 | 68.9%                | \$ 4,383     | \$ 4,367                           | 0.4%                          | 58.6%                              |
| Face-to-Face Teaching                         |         | \$ 1,019,622 | 66.5%                | \$ 4,231     | \$ 4,173                           | 1.4%                          | 56.6%                              |
| Instructional Teachers                        |         | 933,738      | 60.9%                | 3,874        | 3,797                              | 2.0%                          | 51.8%                              |
| Substitutes                                   |         | 13,607       | 0.9%                 | 56           | 59                                 | -4.0%                         | 0.8%                               |
| Instructional Paraprofessionals               |         | 72,276       | 4.7%                 | 300          | 317                                | -5.5%                         | 4.0%                               |
| Classroom Materials                           |         | \$ 36,777    | 2.4%                 | \$ 153       | \$ 193                             | -21.0%                        | 2.0%                               |
| Pupil-Use Technology & Software               |         | 20,676       | 1.3%                 | 86           | 93                                 | -7.6%                         | 1.1%                               |
| Instructional Materials, Trips & Supplies     |         | 16,101       | 1.0%                 | 67           | 100                                | -33.5%                        | 0.9%                               |
| Instructional Support                         |         | \$ 127,667   | 8.3%                 | \$ 530       | \$ 588                             | -9.9%                         | 7.1%                               |
| Pupil Support                                 |         | \$ 78,177    | 5.1%                 | \$ 324       | \$ 324                             | 0.2%                          | 4.3%                               |
| Guidance & Counseling                         |         | 25,838       | 1.7%                 | 107          | 107                                | 0.1%                          | 1.4%                               |
| Library & Media                               |         | 31,261       | 2.0%                 | 130          | 129                                | 0.4%                          | 1.7%                               |
| Extracurricular                               |         | 1,819        | 0.1%                 | 8            | 8                                  | 0.0%                          | 0.1%                               |
| Student Health & Services                     |         | 19,259       | 1.3%                 | 80           | 80                                 | 0.0%                          | 1.1%                               |
| Teacher Support                               |         | \$ 8,639     | 0.6%                 | \$ 36        | \$ 52                              | -31.4%                        | 0.5%                               |
| Curriculum Development                        |         | 1,730        | 0.1%                 | 7            | 7                                  | 0.3%                          | 0.1%                               |
| In-Service, Staff Development & Support       |         | 6,908        | 0.5%                 | 29           | 45                                 | -36.4%                        | 0.4%                               |
| Sabbaticals                                   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Program Support                               |         | \$ 40,852    | 2.7%                 | \$ 170       | \$ 212                             | -20.0%                        | 2.3%                               |
| Program Management                            |         | 1,785        | 0.1%                 | 7            | 22                                 | -66.3%                        | 0.1%                               |
| Therapists,Psych,Eval,Pers Att. & Soc Workers |         | 39,067       | 2.5%                 | 162          | 190                                | -14.6%                        | 2.2%                               |
| Operations                                    |         | \$ 230,299   | 15.0%                | \$ 956       | \$ 1,049                           | -8.9%                         | 12.8%                              |
| Non-Instructional Pupil Services              |         | \$ 85,862    | 5.6%                 | \$ 356       | \$ 529                             | -32.7%                        | 4.8%                               |
| Transportation                                |         | 62,838       | 4.1%                 | 261          | 345                                | -24.3%                        | 3.5%                               |
| Food Service                                  |         | 6,150        | 0.4%                 | 26           | 115                                | -77.8%                        | 0.3%                               |
| Safety  |         | 16,873       | 1.1%                 | 70           | 70                                 | 0.0%                          | 0.9%                               |
| Facilities                                    |         | \$ 144,437   | 9.4%                 | \$ 599       | \$ 520                             | 15.3%                         | 8.0%                               |
| Building Upkeep, Utilities & Maintenance      |         | 144,437      | 9.4%                 | 599          | 520                                | 15.3%                         | 8.0%                               |
| Business Services                             |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Data Processing                               |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Business Operations                           |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Leadership                                    |         | \$ 119,191   | 7.8%                 | \$ 495       | \$ 441                             | 12.1%                         | 6.6%                               |
| School Management                             |         | \$ 119,191   | 7.8%                 | \$ 495       | \$ 441                             | 12.1%                         | 6.6%                               |
| Principals & Assistant Principals             |         | 74,798       | 4.9%                 | 310          | 271                                | 14.3%                         | 4.1%                               |
| School Office                                 |         | 44,394       | 2.9%                 | 184          | 170                                | 8.5%                          | 2.5%                               |
| Program / Operations Management               |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Deputies, Sr Administrators, and Researchers  |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| District Management                           |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Superintendent & School Board                 |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Legal   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |